

## 2022 Legislature - Operating Budget Agency Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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Agency	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Agency Operations											
Administration	103,313.5	3,546.0	0.0	0.0	106,859.5	104,167.7	-3,849.9	-306.8	100,011.0	-6,848.5	-6.4 %
Commerce, Community & Econ Dev	100,578.9	1,018.7	0.0	0.0	101,597.6	110,454.1	-9,300.0	16,073.7	117,227.8	15,630.2	15.4 %
Corrections	368,916.4	14,847.6	0.0	0.0	383,764.0	381,455.7	-284.0	0.0	381,171.7	-2,592.3	-0.7 %
Education & Early Dev	1,317,972.7	-741.6	0.0	0.0	1,317,231.1	1,364,350.0	-2,406.9	2,224.9	1,364,168.0	46,936.9	3.6 %
Environmental Conservation	42,044.0	250.0	0.0	0.0	42,294.0	42,253.1	0.0	0.0	42,253.1	-40.9	-0.1 %
Family and Community Services	252,219.0	2,000.0	0.0	0.0	254,219.0	267,316.5	-336.4	675.1	267,655.2	13,436.2	5.3 %
Fish and Game	72,563.4	1,233.3	0.0	0.0	73,796.7	75,199.9	0.0	0.0	75,199.9	1,403.2	1.9 %
Governor	32,235.0	5,950.0	0.0	0.0	38,185.0	32,359.2	0.0	0.0	32,359.2	-5,825.8	-15.3 %
Health	932,883.3	2,350.0	0.0	0.0	935,233.3	1,000,777.7	-25,288.2	645.2	976,134.7	40,901.4	4.4 %
Labor & Workforce Dev	56,531.0	1,119.7	0.0	0.0	57,650.7	66,343.0	-2,736.5	0.0	63,606.5	5,955.8	10.3 %
Law	64,729.7	0.0	0.0	0.0	64,729.7	66,224.7	-3,600.0	0.0	62,624.7	-2,105.0	-3.3 %
Military & Veterans' Affairs	15,736.6	0.0	0.0	0.0	15,736.6	15,888.1	0.0	0.0	15,888.1	151.5	1.0 %
Natural Resources	107,424.8	20,655.3	0.0	0.0	128,080.1	115,012.9	-830.8	0.0	114,182.1	-13,898.0	-10.9 %
Public Safety	204,030.1	2,583.4	0.0	0.0	206,613.5	224,659.6	-67.4	122.2	224,714.4	18,100.9	8.8 %
Revenue	31,080.5	0.0	0.0	0.0	31,080.5	30,267.7	0.0	0.0	30,267.7	-812.8	-2.6 %
Transportation	184,075.1	479.0	0.0	0.0	184,554.1	189,009.1	-75.0	255.6	209,189.7	24,635.6	13.3 %
University of Alaska	592,151.5	881.8	0.0	0.0	593,033.3	631,449.1	-2,335.9	0.0	629,113.2	36,079.9	6.1 %
Judiciary	118,479.6	1,783.0	0.0	0.0	120,262.6	123,729.3	-1,798.7	1,306.7	123,237.3	2,974.7	2.5 %
Legislature	70,158.6	2,145.0	0.0	0.0	72,303.6	69,456.9	0.0	0.0	69,456.9	-2,846.7	-3.9 %
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	0.0	27,000.0	-27,000.0	31,123.9	31,123.9	31,123.9	>999 %
<b>Total</b>	<b>4,667,123.7</b>	<b>60,101.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,727,224.9</b>	<b>4,937,374.3</b>	<b>-79,909.7</b>	<b>52,120.5</b>	<b>4,929,585.1</b>	<b>202,360.2</b>	<b>4.3 %</b>
Statewide Items											
Debt Service	127,475.1	220,839.7	0.0	0.0	348,314.8	173,688.6	0.0	0.0	173,688.6	-174,626.2	-50.1 %
State Retirement Payments	246,190.3	0.0	0.0	0.0	246,190.3	129,555.0	0.0	0.0	129,555.0	-116,635.3	-47.4 %
Special Appropriations	82,731.0	8,753.6	0.0	0.0	91,484.6	544,781.9	-89,300.0	0.0	455,481.9	363,997.3	397.9 %
Fund Capitalization	98,786.4	233,112.5	0.0	0.0	331,898.9	430,830.0	-19,000.0	11,770.0	411,830.0	79,931.1	24.1 %
<b>Total</b>	<b>555,182.8</b>	<b>462,705.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,017,888.6</b>	<b>1,278,855.5</b>	<b>-108,300.0</b>	<b>11,770.0</b>	<b>1,170,555.5</b>	<b>152,666.9</b>	<b>15.0 %</b>
<b>Total Agency and Statewide Operations</b>	<b>5,222,306.5</b>	<b>522,807.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,745,113.5</b>	<b>6,216,229.8</b>	<b>-188,209.7</b>	<b>63,890.5</b>	<b>6,100,140.6</b>	<b>355,027.1</b>	<b>6.2 %</b>

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Permanent Fund											
Permanent Fund	780,438.5	199,000.0	0.0	0.0	979,438.5	1,861,083.6	-106,000.0	0.0	1,755,083.6	775,645.1	79.2 %
<b>Total</b>	<b>780,438.5</b>	<b>199,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>979,438.5</b>	<b>1,861,083.6</b>	<b>-106,000.0</b>	<b>0.0</b>	<b>1,755,083.6</b>	<b>775,645.1</b>	<b>79.2 %</b>
<b>Statewide Total</b>	<b>6,002,745.0</b>	<b>721,807.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,724,552.0</b>	<b>8,077,313.4</b>	<b>-294,209.7</b>	<b>63,890.5</b>	<b>7,855,224.2</b>	<b>1,130,672.2</b>	<b>16.8 %</b>
Funding Summary											
Unrestricted General (UGF)	5,072,558.7	717,248.6	0.0	0.0	5,789,807.3	7,201,248.3	-294,073.2	46,766.9	6,962,172.0	1,172,364.7	20.2 %
Designated General (DGF)	930,186.3	4,558.4	0.0	0.0	934,744.7	876,065.1	-136.5	17,123.6	893,052.2	-41,692.5	-4.5 %
Non-Additive Items											
Fund Transfers	-642,586.4	771,397.0	0.0	-412,035.5	-283,224.9	191,426.3	-7,534.9	0.0	183,891.4	467,116.3	-164.9 %
<b>Total</b>	<b>-642,586.4</b>	<b>771,397.0</b>	<b>0.0</b>	<b>-412,035.5</b>	<b>-283,224.9</b>	<b>191,426.3</b>	<b>-7,534.9</b>	<b>0.0</b>	<b>183,891.4</b>	<b>467,116.3</b>	<b>-164.9 %</b>

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**CC Sup Op (CC Sup Op)** - Conference Committee supplemental FY22 operating budget items

**22 RPL (FY22 Revised Program Legis)** - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

**22 Vetoes (22 Vetoes)** - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

**22FnlBud (FY22 Final Budget)** - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

**Adjournment (Adjournment)** - FY23 Conference Committee less failed CBR appropriations.

**23 Vetoes (23 Vetoes)** - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]